

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 12/23/2014**Time:** 13:02:17**Program:** Executive and Other Services**Reporting level:** 00-485-100-00-00-00-00000000**Program Performance Measures**

The following statistics are measured and monitored by WSI's management and/or Board of Directors:

- Fund surplus
- Invested assets
- Investment returns
- General and Administrative Expenses
- Employee management including employee turnover rate

Program Statistical Data**100 Executive**

Performance Measures	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Fund surplus, with 5% discount on liabilities (\$millions)	\$336.2	\$393.1	\$374.6	\$354.8	\$439.1
Invested assets (\$millions)	\$1,220	\$1,351	\$1,435	\$1,558	\$1,704
Investment returns	11.94%	13.26%	6.14%	8.32%	11.71%
General and Administrative Expenses (\$millions)	\$18.95	\$17.23	\$20.10	\$19.70	\$22.63
WSI Employee Turnover Rate	2.20%	4.59%	6.84%	8.20%	7.23%

Explanation of Program Costs

The Executive unit's programs include WSI's board of directors, executive management, communications, quality assurance, legal services, special investigations, internal audit and the decision review office. The requested budget will support the current staffing level for the Executive unit. The appropriation will provide funding for salaries and wages, operating expenses, and any applicable capital asset purchases.

Program Goals and Objectives**100 Executive**

The Executive area provides overall management and strategic guidance to the organization. Key activities in this area include the direction of the agency, management of personnel, finances, equipment and facilities. In addition, legislation and legal matters are monitored; as are relationships and partnerships with key stakeholders and the public.

The executive group monitors the overall financial condition of the organization including the fund surplus, invested assets, general and administrative expenses, as well as employee management including turnover.

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

Time: 13:02:17

Program: Executive and Other Services		Reporting Level: 00-485-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Permanent	0	422,456	(422,456)	0	0
Total	0	422,456	(422,456)	0	0
Accrued Leave					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	422,456	(422,456)	0	0
Total	0	422,456	(422,456)	0	0
Workforce Safety Operations					
Salaries - Permanent	4,755,677	7,128,765	(2,031,614)	5,097,151	0
Salaries - Other	0	0	0	0	62,000
Temporary Salaries	187,152	439,450	163,667	603,117	0
Fringe Benefits	1,499,408	1,709,379	55,732	1,765,111	0
Travel	162,083	332,375	30,195	362,570	0
Supplies - IT Software	634	5,480	(680)	4,800	0
Supply/Material-Professional	66,660	94,130	(4,400)	89,730	0
Miscellaneous Supplies	4,305	16,722	0	16,722	0
Office Supplies	1,692	150	(3,962)	(3,812)	0
Postage	9,704	16,860	(560)	16,300	0
Printing	1,956	18,640	(13,840)	4,800	0
Office Equip & Furn Supplies	1,375	0	0	0	0
Utilities	3,632	0	0	0	0
Insurance	150	0	0	0	0
Rentals/Leases - Bldg/Land	45,389	55,560	2,400	57,960	0
Repairs	912	0	0	0	0
IT - Communications	42,582	61,940	2,072	64,012	0
IT Contractual Svcs and Rprs	0	150,000	(150,000)	0	0
Professional Development	97,495	148,378	35,217	183,595	0
Operating Fees and Services	4,130	18,548	(2,908)	15,640	0
Fees - Professional Services	312,475	1,066,000	232,975	1,298,975	1,000,000
Total	7,197,411	11,262,377	(1,685,706)	9,576,671	1,062,000
Workforce Safety Operations					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	7,197,411	11,262,377	(1,685,706)	9,576,671	1,062,000
Total	7,197,411	11,262,377	(1,685,706)	9,576,671	1,062,000

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance
Biennium: 2015-2017

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Program: Executive and Other Services		Reporting Level: 00-485-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Litigation Contingency					
Fees - Professional Services	0	750,000	(750,000)	0	0
Total	0	750,000	(750,000)	0	0
Litigation Contingency					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	750,000	(750,000)	0	0
Total	0	750,000	(750,000)	0	0
Total Expenditures	7,197,411	12,434,833	(2,858,162)	9,576,671	1,062,000
Funding Sources					
Special Funds					
213 Workmens Compensation Fund 213	7,197,411	12,434,833	(2,858,162)	9,576,671	1,062,000
Total	7,197,411	12,434,833	(2,858,162)	9,576,671	1,062,000
Total Funding Sources	7,197,411	12,434,833	(2,858,162)	9,576,671	1,062,000
FTE Employees	31.10	31.10	0.00	31.10	0.00

CHANGE PACKAGE DETAIL485 Workforce Safety and Insurance
Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

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Program: Executive and Other Services			Reporting Level: 00-485-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 2 Remove 1 time prior biennium		0.00	0	0	(750,000)	(750,000)
Total One Time Budget Changes		0.00	0	0	(750,000)	(750,000)

Ongoing Budget Changes

A-A 1 Budget request change		0.00	0	0	126,509	126,509
Base Payroll Change		0.00	0	0	(2,234,671)	(2,234,671)
Total Ongoing Budget Changes		0.00	0	0	(2,108,162)	(2,108,162)
Total Base Budget Changes		0.00	0	0	(2,858,162)	(2,858,162)

Optional Budget Changes**One Time Optional Changes**

A-D 5 Litigation cost for computer system lawsuit	5	0.00	0	0	1,000,000	1,000,000
Total One Time Optional Changes		0.00	0	0	1,000,000	1,000,000

Ongoing Optional Changes

A-C 100 Equity	6	0.00	0	0	62,000	62,000
Total Ongoing Optional Changes		0.00	0	0	62,000	62,000
Total Optional Budget Changes		0.00	0	0	1,062,000	1,062,000

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 12/23/2014**Time:** 13:02:17**Program:** Administrative Services**Reporting level:** 00-485-250-00-00-00-00-00000000**Program Performance Measures****250 Administrative**

Each of the departments within the Administrative Services unit directly manage a specific activity to help the agency accomplish its mission.

Finance duties include managing the financial condition of the agency through control of general and administrative expenses, the fund surplus and invested assets.

The Information Services department provides technical resources to keep the agency at top efficiency.

The Legal department keeps various parts of the organization functioning by providing legal advice and fulfilling legal procedures required by North Dakota law. A Special Investigations unit assures that appropriate individuals and organizations are receiving financial payments from the agency.

Facility Management maintains a good work environment and building maintenance.

The Communications department projects the image of the organization internally and externally.

The Decision Review Office provides a safety net to make sure that claimants are receiving appropriate care.

Quality Assurance and Internal Audit are organizational mechanisms that assure we are providing quality service to our customers and following our laws, policies and procedures.

Program Statistical Data**250 Administrative Services**

Performance Measures	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Fund surplus, with 5% discount on liabilities (\$millions)	\$336.2	\$393.1	\$374.6	\$354.8	\$439.1
Invested assets (\$millions)	\$1,220	\$1,351	\$1,435	\$1,558	\$1,704
Investment returns	11.94%	113.26%	6.14%	8.32%	11.71%
General and Administrative Expenses (\$millions)	\$18.95	\$17.23	\$20.10.	\$19.70	\$22.63
WSI Employee Turnover Rate	2.20%	4.59%	6.84%	8.20%	7.23%

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 12/23/2014**Time:** 13:02:17**Program:** Administrative Services**Reporting level:** 00-485-250-00-00-00-00000000**Explanation of Program Costs**

Administrative services provide services to the organization that keep the core functions operating efficiently and effectively. They include finance, information services, legal, facility management, communications, decision review office, quality assurance, special investigations and internal audit.

Program Goals and Objectives

Each of the departments within the Administrative Services unit directly manage a specific activity to help the agency accomplish its mission.

Finance duties include managing the financial condition of the agency through control of general and administrative expenses, the fund surplus and invested assets.

The Information Services department provides technical resources to keep the agency at top efficiency.

The Legal department keeps various parts of the organization functioning by providing legal advice and fulfilling legal procedures required by North Dakota law. A Special Investigations unit assures that appropriate individuals and organizations are receiving financial payments from the agency.

Facility Management maintains a good work environment and building maintenance.

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REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

Time: 13:02:17

Program: Administrative Services		Reporting Level: 00-485-250-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Permanent	0	154,229	(154,229)	0	0
Total	0	154,229	(154,229)	0	0
Accrued Leave					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	154,229	(154,229)	0	0
Total	0	154,229	(154,229)	0	0
Workforce Safety Operations					
Salaries - Permanent	3,188,066	2,602,551	448,267	3,050,818	0
Salaries - Other	0	0	0	0	44,000
Temporary Salaries	101,942	265,205	(118,405)	146,800	0
Overtime	10,198	0	22,800	22,800	0
Fringe Benefits	1,208,380	1,132,836	44,600	1,177,436	0
Travel	52,822	183,100	(53,600)	129,500	0
Supplies - IT Software	375,149	2,456,405	(2,028,085)	428,320	1,000,000
Supply/Material-Professional	20,321	22,540	(555)	21,985	0
Food and Clothing	667	0	0	0	0
Bldg, Ground, Maintenance	3,253	0	0	0	0
Miscellaneous Supplies	18,562	73,088	46,475	119,563	0
Office Supplies	43,697	187,212	0	187,212	0
Postage	118,742	195,480	62,360	257,840	0
Printing	133,246	136,500	10,800	147,300	0
IT Equip Under \$5,000	263,491	382,500	(130,500)	252,000	0
Other Equip Under \$5,000	6,752	0	0	0	0
Office Equip & Furn Supplies	420,728	0	0	0	0
Utilities	12,562	0	0	0	0
Insurance	27,398	0	0	0	0
Rentals/Leases - Bldg/Land	727,718	873,200	139,112	1,012,312	0
Repairs	146,531	0	0	0	0
IT - Data Processing	1,356,931	1,927,500	(254,748)	1,672,752	0
IT - Communications	185,535	151,730	(7,200)	144,530	0
IT Contractual Svcs and Rprs	4,677,578	6,138,050	(4,485,050)	1,653,000	4,000,000
Professional Development	125,920	402,510	(169,200)	233,310	0
Operating Fees and Services	299,169	136,636	368,826	505,462	0
Fees - Professional Services	355,189	686,876	144,774	831,650	0
Other Capital Payments	448,769	0	0	0	0

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

Time: 13:02:17

Program: Administrative Services		Reporting Level: 00-485-250-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Equipment Over \$5000	75,565	0	0	0	0
Total	14,404,881	17,953,919	(5,959,329)	11,994,590	5,044,000
Workforce Safety Operations					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	14,404,881	17,953,919	(5,959,329)	11,994,590	5,044,000
Total	14,404,881	17,953,919	(5,959,329)	11,994,590	5,044,000
Total Expenditures	14,404,881	18,108,148	(6,113,558)	11,994,590	5,044,000
Funding Sources					
Special Funds					
213 Workmens Compensation Fund 213	14,404,881	18,108,148	(6,113,558)	11,994,590	5,044,000
Total	14,404,881	18,108,148	(6,113,558)	11,994,590	5,044,000
Total Funding Sources	14,404,881	18,108,148	(6,113,558)	11,994,590	5,044,000
FTE Employees	26.81	22.06	0.00	22.06	0.00

CHANGE PACKAGE DETAIL

485 Workforce Safety and Insurance
Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

Time: 13:02:17

Program: Administrative Services			Reporting Level: 00-485-250-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 2 Remove 1 time prior biennium		0.00	0	0	(4,725,000)	(4,725,000)
Total One Time Budget Changes		0.00	0	0	(4,725,000)	(4,725,000)

Ongoing Budget Changes

A-A 1 Budget request change		0.00	0	0	(1,631,591)	(1,631,591)
Base Payroll Change		0.00	0	0	243,033	243,033
Total Ongoing Budget Changes		0.00	0	0	(1,388,558)	(1,388,558)
Total Base Budget Changes		0.00	0	0	(6,113,558)	(6,113,558)

Optional Budget Changes**One Time Optional Changes**

A-D 3 Funding for Computer Software Replacement Projec	2	0.00	0	0	5,000,000	5,000,000
Total One Time Optional Changes		0.00	0	0	5,000,000	5,000,000

Ongoing Optional Changes

A-C 100 Equity	6	0.00	0	0	44,000	44,000
Total Ongoing Optional Changes		0.00	0	0	44,000	44,000
Total Optional Budget Changes		0.00	0	0	5,044,000	5,044,000

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 12/23/2014**Time:** 13:02:17**Program:** Injury Services**Reporting level:** 00-485-300-00-00-00-00000000**Program Performance Measures****300 Injury Services**

The work performed in WSI's Injury Services unit can be measured in various way. Some of the most common key performance measures include:

Medical-only claims filed

Wage-loss claims filed

Total claims filed

Total claims filed per 100 Covered Workers

Wage-loss claims filed per 100 Covered Workers

Program Statistical Data**300 Injury Services**

Performance Measures	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Medical-only claims filed	17,029	19,036	21,681	22,436	22,990
Wage-loss claims filed	2,359	2,657	2,966	3,399	3,355
Total claims filed	19,388	21,693	24,647	25,835	26,345
Total claims filed per 100 Covered Workers	5.70	6.22	6.66	6.42	6.30
<i>Wage-loss claims filed per 100 Covered Workers</i>	<i>0.69</i>	<i>0.76</i>	<i>0.80</i>	<i>0.84</i>	<i>0.80</i>

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 12/23/2014**Time:** 13:02:17**Program:** Injury Services**Reporting level:** 00-485-300-00-00-00-00000000**Explanation of Program Costs**

The injury services area provide services to injured workers and medical providers and is a key part of WSI's Core Purpose of "caring for injured workers." This done through the timely handling of claims, providing "return to work" services including vocational rehabilitation and payment of medical bills. This area also includes pharmacy services management, customer service and office services.

Program Goals and Objectives

The injury services unit is a key unit and it's main focus is to fulfill WSI's Core Purpose of "caring for injured workers."

This is accomplished through the timely handling of claims, and providing "return to work" services including vocational rehabilitation and payment of medical bills.

This area also includes pharmacy services management, customer service and office services.

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

Time: 13:02:17

Program: Injury Services		Reporting Level: 00-485-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Permanent	0	772,245	(772,245)	0	0
Total	0	772,245	(772,245)	0	0
Accrued Leave					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	772,245	(772,245)	0	0
Total	0	772,245	(772,245)	0	0
Workforce Safety Operations					
Salaries - Permanent	13,316,424	13,031,289	2,639,306	15,670,595	1,312,992
Salaries - Other	0	0	0	0	288,500
Temporary Salaries	502,358	677,739	1,766,135	2,443,874	0
Overtime	20,137	0	0	0	0
Fringe Benefits	5,285,827	6,189,601	517,820	6,707,421	643,738
Travel	183,753	323,800	(40,100)	283,700	0
Supplies - IT Software	7,868	21,320	58,357	79,677	0
Supply/Material-Professional	155,221	211,220	37,960	249,180	0
Miscellaneous Supplies	22,515	29,720	(1,250)	28,470	0
Office Supplies	6,882	6,700	0	6,700	0
Postage	270,331	303,572	12,728	316,300	0
Printing	46,963	72,753	(11,953)	60,800	0
IT Equip Under \$5,000	0	5,250	(5,250)	0	0
Other Equip Under \$5,000	0	0	(8,200)	(8,200)	0
Office Equip & Furn Supplies	596	8,200	0	8,200	0
Insurance	250	0	0	0	0
Rentals/Leases-Equip & Other	105,326	116,047	(27,587)	88,460	0
Rentals/Leases - Bldg/Land	5	0	0	0	0
Repairs	19,442	0	0	0	0
IT - Communications	261,450	295,596	24,604	320,200	0
IT Contractual Svcs and Rprs	0	54,000	(54,000)	0	0
Professional Development	101,400	222,079	(49,069)	173,010	0
Operating Fees and Services	112,804	157,470	(32,710)	124,760	0
Fees - Professional Services	165,046	779,020	(354,920)	424,100	0
Total	20,584,598	22,505,376	4,471,871	26,977,247	2,245,230
Workforce Safety Operations					
General Fund	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

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Program: Injury Services		Reporting Level: 00-485-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	0	0	0	0	0
Special Funds	20,584,598	22,505,376	4,471,871	26,977,247	2,245,230
Total	20,584,598	22,505,376	4,471,871	26,977,247	2,245,230
Total Expenditures	20,584,598	23,277,621	3,699,626	26,977,247	2,245,230
Funding Sources					
Special Funds					
213 Workmens Compensation Fund 213	20,584,598	23,277,621	3,699,626	26,977,247	2,245,230
Total	20,584,598	23,277,621	3,699,626	26,977,247	2,245,230
Total Funding Sources	20,584,598	23,277,621	3,699,626	26,977,247	2,245,230
FTE Employees	139.53	144.28	0.00	144.28	16.00

CHANGE PACKAGE DETAIL

485 Workforce Safety and Insurance

Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

Time: 13:02:17

Program: Injury Services			Reporting Level: 00-485-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Budget request change		0.00	0	0	(451,390)	(451,390)
Base Payroll Change		0.00	0	0	4,151,016	4,151,016
Total Ongoing Budget Changes		0.00	0	0	3,699,626	3,699,626
Total Base Budget Changes		0.00	0	0	3,699,626	3,699,626

Optional Budget Changes**Ongoing Optional Changes**

A-C 7 High priority Temp to FTE conversion	3	5.00	0	0	748,715	748,715
A-C 6 Move temporary employee to FTE status	4	11.00	0	0	1,208,015	1,208,015
A-C 100 Equity	6	0.00	0	0	288,500	288,500
Total Ongoing Optional Changes		16.00	0	0	2,245,230	2,245,230
Total Optional Budget Changes		16.00	0	0	2,245,230	2,245,230

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 12/23/2014**Time:** 13:02:17**Program:** Employer Services**Reporting level:** 00-485-400-00-00-00-00-00000000**Program Performance Measures****400 Employer Services**

Some of the performance measures employed by Employer Services include:

% of Payrolls processed <=14 days

% of Applications processed<=14 days

of Premium Audits conducted

of Safety Grants awarded

of Loss Prevention accounts

Program Statistical Data**400 Employer Services**

Performance Measures	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Covered workforce	340,117	348,743	369,996	402,771	418,234
Employer accounts	20,316	21,552	23,812	24,793	25,067
Collection / Interest / Penalty information	2.9 Million	3.3 million	4.6 million	8.5 million	8.6 million
% of Payrolls Processed <= 14 days	96%	91%	88%	85%	65%
% of Applications Processed <= 14 days	85%	88%	97%	91%	95%
Premium audit data - # of Audits	1,245	1,420	1,307	1,333	1,398
# of Safety Grants (STEP, HELP, WIRC, ERGO)	411	209	246	217	413
\$ of Safety Grants (STEP, HELP, WIRC, ERGO)	5,481,024	2,113,252	3,885,689	2,245,572	4,660,042
Active Loss Prevention accounts	552	759	825	867	935

Explanation of Program Costs

Employer services is also indirectly tied to “caring for injured workers” by making sure the appropriate amount of premium is collected to pay for medical expenses, work time losses experienced by the workforce they employ and overall administrative expenses. Each employer pays a premium based on the number of people they employ

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 12/23/2014**Time:** 13:02:17**Program:** Employer Services**Reporting level:** 00-485-400-00-00-00-00-00000000

and the type of work those employees do. Key activities of the employer services area is underwriting applications for coverage, reviewing existing policies for accuracy, and collecting unpaid premium. This area also has a robust safety and loss prevention area which helps prevent injuries and assists employers to providing the safest work place possible. Employer Services includes policyholder services and loss control activities. The requested budget will support the current staffing level for Employer Services. The appropriation will provide funding for salaries and wages, operating expenses, and any applicable capital asset purchases.

Program Goals and Objectives

Some of the key activities of the employer services unit is underwriting applications for coverage, reviewing existing policies for accuracy, and collecting unpaid premium. This unit also has a robust safety and loss prevention area which helps prevent injuries and assists employers to providing the safest work place possible.

Primary goals and objectives include ensuring employers are paying accurate premiums for their employed workforce, educating employers and employees on safety issues and providing policy holder service and education to employers.

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:02:17

Program: Employer Services		Reporting Level: 00-485-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Permanent	0	314,035	(314,035)	0	0
Total	0	314,035	(314,035)	0	0
Accrued Leave					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	314,035	(314,035)	0	0
Total	0	314,035	(314,035)	0	0
Workforce Safety Operations					
Salaries - Permanent	5,175,575	5,299,199	1,054,599	6,353,798	224,232
Salaries - Other	0	0	0	0	105,500
Temporary Salaries	27,326	110,217	325,501	435,718	0
Overtime	5	0	0	0	0
Fringe Benefits	1,950,622	2,395,814	135,731	2,531,545	116,337
Travel	270,921	366,850	33,400	400,250	0
Supplies - IT Software	667	1,000	(600)	400	0
Supply/Material-Professional	7,300	14,380	21,280	35,660	0
Food and Clothing	2,330	0	0	0	0
Miscellaneous Supplies	7,494	3,000	(16,100)	(13,100)	0
Office Supplies	1,752	24,700	0	24,700	0
Postage	160,584	177,600	23,600	201,200	0
Printing	24,161	29,000	(50)	28,950	0
IT Equip Under \$5,000	0	5,250	(5,250)	0	0
Other Equip Under \$5,000	3,038	0	0	0	0
Office Equip & Furn Supplies	0	7,600	0	7,600	0
Insurance	100	0	0	0	0
Rentals/Leases-Equip & Other	0	1,624	1,500	3,124	0
Rentals/Leases - Bldg/Land	570	876	0	876	0
IT - Communications	87,445	109,400	(2,480)	106,920	0
IT Contractual Svcs and Rprs	45	100	(100)	0	0
Professional Development	56,367	131,775	(39,485)	92,290	0
Operating Fees and Services	6,397	7,400	4,600	12,000	0
Fees - Professional Services	16,582	502,000	(63,700)	438,300	0
Total	7,799,281	9,187,785	1,472,446	10,660,231	446,069
Workforce Safety Operations					
General Fund	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

Time: 13:02:17

Program: Employer Services		Reporting Level: 00-485-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	0	0	0	0	0
Special Funds	7,799,281	9,187,785	1,472,446	10,660,231	446,069
Total	7,799,281	9,187,785	1,472,446	10,660,231	446,069
Total Expenditures	7,799,281	9,501,820	1,158,411	10,660,231	446,069
Funding Sources					
Special Funds					
213 Workmens Compensation Fund 213	7,799,281	9,501,820	1,158,411	10,660,231	446,069
Total	7,799,281	9,501,820	1,158,411	10,660,231	446,069
Total Funding Sources	7,799,281	9,501,820	1,158,411	10,660,231	446,069
FTE Employees	49.70	52.70	0.00	52.70	3.00

CHANGE PACKAGE DETAIL

485 Workforce Safety and Insurance

Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

Time: 13:02:17

Program: Employer Services			Reporting Level: 00-485-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Budget request change		0.00	0	0	(43,385)	(43,385)
Base Payroll Change		0.00	0	0	1,201,796	1,201,796
Total Ongoing Budget Changes		0.00	0	0	1,158,411	1,158,411
Total Base Budget Changes		0.00	0	0	1,158,411	1,158,411

Optional Budget Changes**Ongoing Optional Changes**

A-C 7 High priority Temp to FTE conversion	3	1.00	0	0	129,759	129,759
A-C 6 Move temporary employee to FTE status	4	2.00	0	0	210,810	210,810
A-C 100 Equity	6	0.00	0	0	105,500	105,500
Total Ongoing Optional Changes		3.00	0	0	446,069	446,069
Total Optional Budget Changes		3.00	0	0	446,069	446,069